

NRC  
Norton Recreation Commission

Proposed Budget

2013 Actual Year

2014 Current Year

2015 Budget Year

Calendar Year January 1, 2014 to December 31, 2014

Dates:

By July 11, 2014 – Publish notice of hearing

By July 25, 2014– Hold budget hearing

By August 1, 2014 – Certify budget to USD Clerk

2 copies filed with County Clerk

Norton Recreation Commission

P.O. Box 96

Norton, KS 67654

(785) 877-3087

STATE OF KANSAS  
Norton Recreation Commission  
2014 Current Year

**FUND PAGE**

(Use one form for each recreation commission fund)

Adopted Budget General Fund	2013 Actual Year	2014 Current Year	2015 Budget Year
<b>Unencumbered Cash Balance</b>	3500	0	0
Receipts:			
<b>Norton County Tax Levy</b>	134,791	135,000	135,000
<b>Building Income</b>			
Racquetball/Wallyball	439	400	400
I.D. Card/Keys	2372	2400	2400
Miscellaneous Income	594	500	500
Interest Income	20	20	20
<b>Sports Program Income</b>			
Little League Entry Fees	5695	5600	5600
Little League Sponsorships	1695	1700	1700
Baseball Travel Teams	0	0	0
Youth Basketball	1552	1500	2000
COED Volleyball	840	840	840
Miscellaneous Income	0	0	0
Interest Income	10	10	10
Youth Track	652	700	700
<b>Interest on Idle Funds</b>	0	0	0
<b>Total Receipts</b>	148,660	148,670	149,170
<b>Resources Available</b>	152,160	148,670	149,170
Expenditures			
<b>Building Expense</b>			
Advertising	570	750	750
Maintenance	409	500	500
Office	1328	1600	1600
Telephone	1292	1300	1300
Postage	187	250	250
Utilities	1800	1800	1800
Wages	25,535	26,000	28,000
Payroll Taxes	2105	2200	2400
Insurance	2312	2400	2600
Janitor Supplies/Equipment	1000	1600	1800
Miscellaneous Expenses	494	500	500
Building Improvement	15,182	20,000	20,000

**FUND PAGE**

(Use one form for each recreation commission fund)

Adopted Budget General Fund	2013 Actual Year	2014 Current Year	2015 Budget Year
<b>Sports Program Expense</b>			
Youth Track	2575	2700	2700
Little League – Baseball & Softball	17,014	16,000	16,000
Little League Shirts & Hats	1920	1920	1920
Youth Basketball	9573	8500	8500
Baseball Travel Teams	11,733	8500	8500
COED Volleyball	1230	1200	1200
Fields (Labor, Supplies, Equipment)	6301	7500	7500
Sports & Activities Supervisors	19,000	22,000	25,000
Miscellaneous	600	1000	1000
Sports & Activities Improvement	30,000	20,450	15,350
<b>Total Expenditures</b>	152,160	148,670	149,170
<b>Ending Balance</b>	0	0	0

### NOTICE OF BUDGET HEARING

The governing body of the Norton Recreation Commission will meet on the 25<sup>th</sup> day of July, 2014, at 7:00 p.m. at the USD 211 Board Room for the purpose of hearing and answering objections of the taxpayers relating to the proposed use of all funds.

Detailed budget information is available at #3 Washington Square and will be available at this hearing.

### BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditures limits for the budget year.

	Prior Year Actual 2013	Current Year Estimated 2014	Proposed Budget Year 2015
Fund			
General	152,160	148,670	149,170
Totals	152,160	148,670	147,170

Lease Purchase Price Balance  
Due at the beginning of  
Fiscal Year

		2.973
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Mural J. Beydler  
Recreation Commission Secretary